



LFD BUDGET ANALYSIS ADDENDUM – JANUARY 15, 2009

MONTANA UNIVERSITY SYSTEM – AGENCY SUMMARY

5102 Commissioner Of Higher Education Revised Executive Budget Comparison Table							All Programs All SubPrograms	
R02 Budget Version Budget Item	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Personal Services	5,763,795	6,889,978	4,410,561	4,418,387	12,653,773	8,828,948	(3,824,825)	-30.2%
Operating Expenses	5,631,549	9,361,880	6,343,010	6,359,312	14,993,429	12,702,322	(2,291,107)	-15.3%
Equipment & Intangible Assets	43,732	18,899	43,732	43,732	62,631	87,464	24,833	39.7%
Local Assistance	8,826,093	9,540,368	9,490,940	9,520,572	18,366,461	19,011,512	645,051	3.5%
Grants	14,526,744	20,019,130	20,415,633	19,820,054	34,545,874	40,235,687	5,689,813	16.5%
Benefits & Claims	25,034,673	59,399,808	32,073,189	35,908,489	84,434,481	67,981,678	(16,452,803)	-19.5%
Transfers	169,519,888	181,652,716	183,576,918	184,106,402	351,172,604	367,683,320	16,510,716	4.7%
Total Costs	229,346,474	286,882,779	256,353,983	260,176,948	516,229,253	516,530,931	301,678	0.1%
General Fund	170,167,847	186,280,601	182,035,240	184,764,463	356,448,448	366,799,703	10,351,255	2.9%
State/other Special Rev. Funds	18,154,607	17,031,878	20,983,129	19,281,178	35,186,485	40,264,307	5,077,822	14.4%
Federal Spec. Rev. Funds	40,929,549	83,459,942	53,244,819	56,042,166	124,389,491	109,286,985	(15,102,506)	-12.1%
Proprietary Funds	94,471	110,358	90,795	89,141	204,829	179,936	(24,893)	-12.2%
Total Funds	229,346,474	286,882,779	256,353,983	260,176,948	516,229,253	516,530,931	301,678	0.1%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Montana University System as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Montana University System increases 0.1 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 4.6 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.



Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The table below summarizes the proposed changes to the original November 15, 2008 executive budget for the Montana University System. Specific information on these changes is discussed in the program narratives following this agency summary.

5102 Commissioner Of Higher Education				All Programs		
Executive Budget Reconciliation				All SubPrograms		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	170,167,847	170,167,847	340,335,694	229,346,474	229,346,474	458,692,948
Statewide Present Law Adjustments	(22,643)	(57,051)	(79,694)	745,330	695,799	1,441,129
Other Present Law Adjustments	18,720,778	20,597,718	39,318,496	36,043,286	42,081,508	78,124,794
New Proposals	916,339	916,372	1,832,711	866,339	866,372	1,732,711
Original Executive Budget	189,782,321	191,624,886	381,407,207	267,001,429	272,990,153	539,991,582
Revised Executive Budget	182,035,240	184,764,463	366,799,703	256,353,983	260,176,948	516,530,931
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL00930 General Fund Replacement with Six Mill Levy Funds	(1,900,000)	300,000	(1,600,000)	-	-	-
PL01201 Loan Servicing Costs Increase	-	-	-	(4,716,171)	(5,568,273)	(10,284,444)
PL07101 Fuel Inflation Reduction	(16,326)	(37,768)	(54,094)	(16,579)	(38,058)	(54,637)
Present Law Total	(1,916,326)	262,232	(1,654,094)	(4,732,750)	(5,606,331)	(10,339,081)
NP00102 Information Resources, Planning, and Communication	(79,939)	(79,972)	(159,911)	(79,939)	(79,972)	(159,911)
NP00405 Reduce State Funding - Community Colleges	(68,609)	(134,005)	(202,614)	(68,609)	(134,005)	(202,614)
NP00802 Fund Deputy Commissioner for 2-Year Education	(50,000)	(50,000)	(100,000)	-	-	-
NP00920 PBS Restore One-Time Funding to be Ongoing	(200,000)	(200,000)	(400,000)	(200,000)	(200,000)	(400,000)
NP00950 Reduce State Funding - Educational Units	(2,278,514)	(3,056,093)	(5,334,607)	(2,278,514)	(3,056,093)	(5,334,607)
NP00960 Eliminate increase for Administrative Assessments	(237,342)	(309,823)	(547,165)	(237,342)	(309,823)	(547,165)
NP00970 Remove Present Law Pay Increases	(441,755)	(816,039)	(1,257,794)	(441,755)	(816,039)	(1,257,794)
NP01101 Restore One-Time Funding to be Ongoing	(461,400)	(461,400)	(922,800)	(461,400)	(461,400)	(922,800)
NP08101 Increasing 4% Vacancy Savings to 7%	(2,013,196)	(2,015,323)	(4,028,519)	(2,147,137)	(2,149,542)	(4,296,679)
New Proposal Total	(5,830,755)	(7,122,655)	(12,953,410)	(5,914,696)	(7,206,874)	(13,121,570)
Total All Decision Packages	(7,747,081)	(6,860,423)	(14,607,504)	(10,647,446)	(12,813,205)	(23,460,651)



Decision Package Summary

The decision package table lists the present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Montana University System. Statewide present law adjustments are summarized in first section of the previous table.

5102 Commissioner Of Higher Education				All Programs All SubPrograms		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00103 Rent Increase	54,420	56,053	110,473	54,420	56,053	110,473
PL00104 Distance Learning Assistance	58,014	57,893	115,907	58,014	57,893	115,907
PL00200 Rent Increase	-	-	-	884	910	1,794
PL00201 WICHE/WWAMI/MN Dental	577,252	806,126	1,383,378	577,252	806,126	1,383,378
PL00202 GSL Reimbursement	32,000	32,000	64,000	32,000	32,000	64,000
PL00203 Governor's Postsecondary Scholarship Program	993,000	993,000	1,986,000	993,000	993,000	1,986,000
PL00204 Quality Educator Loan Assistance Program	592,720	892,720	1,485,440	592,720	892,720	1,485,440
PL00206 Montana Family Education Savings Plan	-	-	-	10,000	8,000	18,000
PL00401 Audit Costs	40,751	-	40,751	40,751	-	40,751
PL00403 Increase Funding to Cover the Costs of Present Law	674,798	805,591	1,480,389	674,798	805,591	1,480,389
PL00600 Rent Increase	-	-	-	13,195	13,591	26,786
PL00601 Additional Federal Authority for GEAR UP	-	-	-	3,203,906	2,084,453	5,288,359
PL00800 Rent Increase	-	-	-	7,758	7,991	15,749
PL00801 Increased Federal Authority for Perkins	-	-	-	881,011	881,011	1,762,022
PL00902 Adjust Funding to the 2009 Level of State Support	11,624,835	11,624,835	23,249,670	11,696,883	11,696,883	23,393,766
PL00903 Fund Present Law to 2011 Biennium Level	4,864,647	6,618,729	11,483,376	4,864,647	6,618,729	11,483,376
PL00930 General Fund Replacement with Six Mill Levy Funds	(2,700,000)	(1,000,000)	(3,700,000)	-	-	-
PL01201 Loan Servicing Costs Increase	-	-	-	524,019	618,697	1,142,716
PL01202 Increased Collection Costs	-	-	-	2,655,516	3,637,816	6,293,332
PL01203 Increased Claims Payments	-	-	-	4,383,000	7,236,000	11,619,000
PL01301 Board of Regents Per Diem	6,300	6,300	12,600	6,300	6,300	12,600
PL01302 Board of Regents Mileage	2,041	4,471	6,512	2,041	4,471	6,512
PL07101 Fuel Inflation Reduction	(16,326)	(37,768)	(54,094)	(16,579)	(38,058)	(54,637)
PL09015 Motorcycle Safety (Northern)	-	-	-	55,000	55,000	110,000
Present Law Total	16,804,452	20,859,950	37,664,402	31,310,536	36,475,177	67,785,713
NP00102 Information Resources, Planning, and Communication	125,000	125,000	250,000	125,000	125,000	250,000
NP00405 Reduce State Funding - Community Colleges	(68,609)	(134,005)	(202,614)	(68,609)	(134,005)	(202,614)
NP00950 Reduce State Funding - Educational Units	(2,278,514)	(3,056,093)	(5,334,607)	(2,278,514)	(3,056,093)	(5,334,607)
NP00960 Eliminate increase for Administrative Assessments	(237,342)	(309,823)	(547,165)	(237,342)	(309,823)	(547,165)
NP00970 Remove Present Law Pay Increases	(441,755)	(816,039)	(1,257,794)	(441,755)	(816,039)	(1,257,794)
NP08101 Increasing 4% Vacancy Savings to 7%	(2,013,196)	(2,015,323)	(4,028,519)	(2,147,137)	(2,149,542)	(4,296,679)
New Proposal Total	(4,914,416)	(6,206,283)	(11,120,699)	(5,048,357)	(6,340,502)	(11,388,859)
Total All Decision Packages	11,890,036	14,653,667	26,543,703	26,262,179	30,134,675	56,396,854



ADMINISTRATION PROGRAM

5102 Commissioner Of Higher Education Revised Executive Budget Comparison Table					510201 Administration Program All SubPrograms			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,156,082	2,444,034	2,074,808	2,076,256	4,600,116	4,151,064	(449,052)	-9.8%
Operating Expenses	541,685	1,016,337	724,290	683,258	1,558,022	1,407,548	(150,474)	-9.7%
Equipment & Intangible Assets	21,389	11,244	21,389	21,389	32,633	42,778	10,145	31.1%
Local Assistance	-	-	8,907	8,893	-	17,800	17,800	0.0%
Grants	-	-	-	-	-	-	-	0.0%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Transfers	-	-	49,107	49,000	-	98,107	98,107	0.0%
Total Costs	2,719,156	3,471,615	2,878,501	2,838,796	6,190,771	5,717,297	(473,474)	-7.7%
General Fund	2,360,914	3,068,865	2,515,323	2,482,231	5,429,779	4,997,554	(432,225)	-8.0%
Federal Spec. Rev. Funds	263,771	292,392	272,383	267,424	556,163	539,807	(16,356)	-2.9%
Proprietary Funds	94,471	110,358	90,795	89,141	204,829	179,936	(24,893)	-12.2%
Total Funds	2,719,156	3,471,615	2,878,501	2,838,796	6,190,771	5,717,297	(473,474)	-7.7%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Administration Program as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Administration Program decreases 7.7 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 3.0 percent decrease when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15th proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.

5102 Commissioner Of Higher Education Executive Budget Reconciliation				510201 Administration Program All SubPrograms		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	2,360,914	2,360,914	4,721,828	2,719,156	2,719,156	5,438,312
Statewide Present Law Adjustments	(19,701)	(54,197)	(73,898)	(14,688)	(55,785)	(70,473)
Other Present Law Adjustments	112,434	113,946	226,380	112,434	113,946	226,380
New Proposals	204,939	204,972	409,911	204,939	204,972	409,911
Original Executive Budget	2,658,586	2,625,635	5,284,221	3,021,841	2,982,289	6,004,130
Revised Executive Budget	2,515,323	2,482,231	4,997,554	2,878,501	2,838,796	5,717,297
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(426)	(488)	(914)	(503)	(577)	(1,080)
Present Law Total	(426)	(488)	(914)	(503)	(577)	(1,080)
NP00102 Information Resources, Planning, and Communication	(79,939)	(79,972)	(159,911)	(79,939)	(79,972)	(159,911)
NP08101 Increasing 4% Vacancy Savings to 7%	(62,898)	(62,944)	(125,842)	(62,898)	(62,944)	(125,842)
New Proposal Total	(142,837)	(142,916)	(285,753)	(142,837)	(142,916)	(285,753)
Total All Decision Packages	(143,263)	(143,404)	(286,667)	(143,340)	(143,493)	(286,833)

PL 7101 – Fuel Inflation Reduction – NEW – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 102 – Information Resources, Planning, and Communication –AMENDED -- The original executive budget added approximately \$205,000 general fund each year for two positions, the Associate Commissioner for Planning and Policy and a public information officer, that were created by the Board of Regents in 2004 and have been funded from general fund transferred from the Appropriation Distribution Program for several years.

The revised executive budget reduces this decision package to \$125,000 general fund each year for one position.

LFD ISSUE

Budget Justification Differs From Revised Executive Budget Narrative

The executive budget revision narrative indicates only one position is funded in this decision package but the budget documentation (MBARS) includes 2.0 FTE. If the legislature approves this decision package, it may wish to clarify how many positions it intends to fund with the appropriation.

NP 8101 – Increasing 4% Vacancy Savings to 7% - NEW -- This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Decision Package Summary

The decision package table lists the present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Administration Program. Statewide present law adjustments are summarized in first section of the previous table.

5102 Commissioner Of Higher Education				510201 Administration Program All SubPrograms		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00103 Rent Increase	54,420	56,053	110,473	54,420	56,053	110,473
PL00104 Distance Learning Assistance	58,014	57,893	115,907	58,014	57,893	115,907
PL07101 Fuel Inflation Reduction	(426)	(488)	(914)	(503)	(577)	(1,080)
Present Law Total	112,008	113,458	225,466	111,931	113,369	225,300
NP00102 Information Resources, Planning, and Communication	125,000	125,000	250,000	125,000	125,000	250,000
NP08101 Increasing 4% Vacancy Savings to 7%	(62,898)	(62,944)	(125,842)	(62,898)	(62,944)	(125,842)
New Proposal Total	62,102	62,056	124,158	62,102	62,056	124,158
Total All Decision Packages	174,110	175,514	349,624	174,033	175,425	349,458

Refer to pages E-136 through E-137 in Volume 7 of the Legislative Budget Analysis – 2011 Biennium for a description of present law adjustments and new proposals contained in the proposed November 15, 2008 executive budget.

LFD Issues in 2011 Biennium <u>Legislative Budget Analysis</u> Administration Program	
<u>Issue</u>	<u>Page No.</u>
Fixed Costs Overstated	E-136



STUDENT ASSISTANCE PROGRAM

5102 Commissioner Of Higher Education Revised Executive Budget Comparison Table					510202 Student Assistance Program All SubPrograms			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	98,580	116,628	113,798	113,810	215,208	227,608	12,400	5.8%
Operating Expenses	38,660	39,753	48,658	46,698	78,413	95,356	16,943	21.6%
Local Assistance	116,000	120,000	125,000	130,000	236,000	255,000	19,000	8.1%
Grants	10,995,694	12,930,086	13,149,666	13,673,540	23,925,780	26,823,206	2,897,426	12.1%
Total Costs	11,248,934	13,206,467	13,437,122	13,964,048	24,455,401	27,401,170	2,945,769	12.1%
General Fund	10,956,182	12,833,387	13,142,896	13,671,773	23,789,569	26,814,669	3,025,100	12.7%
State/other Special Rev. Funds	99,446	100,556	100,920	98,969	200,002	199,889	(113)	-0.1%
Federal Spec. Rev. Funds	193,306	272,524	193,306	193,306	465,830	386,612	(79,218)	-17.0%
Total Funds	11,248,934	13,206,467	13,437,122	13,964,048	24,455,401	27,401,170	2,945,769	12.1%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Student Assistance Program as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Student Assistance Program increases 12.1 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget also included a 12.1 percent increase when the 2009 and 2011 biennia were compared. The minor change between the two executive budgets is due to proposed additional applied vacancy savings proposed in the Governor's December 15, 2008 budget.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15th proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.

5102 Commissioner Of Higher Education Executive Budget Reconciliation	510202 Student Assistance Program All SubPrograms					
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	10,956,182	10,956,182	21,912,364	11,248,934	11,248,934	22,497,868
Statewide Present Law Adjustments	(7,305)	(7,302)	(14,607)	(15,029)	(15,003)	(30,032)
Other Present Law Adjustments	2,194,972	2,723,846	4,918,818	2,205,856	2,732,756	4,938,612
New Proposals	-	-	-	-	-	-
Original Executive Budget	13,143,849	13,672,726	26,816,575	13,439,761	13,966,687	27,406,448
Revised Executive Budget	13,142,896	13,671,773	26,814,669	13,437,122	13,964,048	27,401,170
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings to 7%	(953)	(953)	(1,906)	(2,639)	(2,639)	(5,278)
New Proposal Total	(953)	(953)	(1,906)	(2,639)	(2,639)	(5,278)
Total All Decision Packages	(953)	(953)	(1,906)	(2,639)	(2,639)	(5,278)

NP 8101 – Increasing 4% Vacancy Savings to 7% - **NEW** -- This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Decision Package Summary

The decision package table lists the present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Student Assistance Program. Statewide present law adjustments are summarized in first section of the previous table.

5102 Commissioner Of Higher Education	510202 Student Assistance Program					
	All SubPrograms					
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00200 Rent Increase	-	-	-	884	910	1,794
PL00201 WICHE/WWAMI/MN Dental	577,252	806,126	1,383,378	577,252	806,126	1,383,378
PL00202 GSL Reimbursement	32,000	32,000	64,000	32,000	32,000	64,000
PL00203 Governor's Postsecondary Scholarship Program	993,000	993,000	1,986,000	993,000	993,000	1,986,000
PL00204 Quality Educator Loan Assistance Program	592,720	892,720	1,485,440	592,720	892,720	1,485,440
PL00206 Montana Family Education Savings Plan	-	-	-	10,000	8,000	18,000
Present Law Total	2,194,972	2,723,846	4,918,818	2,205,856	2,732,756	4,938,612
NP08101 Increasing 4% Vacancy Savings to 7%	(953)	(953)	(1,906)	(2,639)	(2,639)	(5,278)
New Proposal Total	(953)	(953)	(1,906)	(2,639)	(2,639)	(5,278)
Total All Decision Packages	2,194,019	2,722,893	4,916,912	2,203,217	2,730,117	4,933,334

Refer to pages E-141 through E-144 in Volume 7 of the Legislative Budget Analysis – 2011 Biennium for a description of present law adjustments and new proposals contained in the proposed November 15, 2008 executive budget.

LFD Issues in 2011 Biennium Legislative Budget Analysis Student Assistance Program

Issue	Page No.
Interim Legislative Committee Recommends Adding 5 Dental Slots	E-143
Half-time Position May Not Be Needed	E-144



IMPROVING TEACHER QUALITY PROGRAM

5102 Commissioner Of Higher Education					510203 Improving Teacher Quality			
Revised Executive Budget Comparison Table					All SubPrograms			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	14,666	16,336	-	-	31,002	-	(31,002)	-100.0%
Operating Expenses	1,936	2,364	2,003	2,009	4,300	4,012	(288)	-6.7%
Grants	221,786	522,913	221,786	221,786	744,699	443,572	(301,127)	-40.4%
Total Costs	238,388	541,613	223,789	223,795	780,001	447,584	(332,417)	-42.6%
Federal Spec. Rev. Funds	238,388	541,613	223,789	223,795	780,001	447,584	(332,417)	-42.6%
Total Funds	238,388	541,613	223,789	223,795	780,001	447,584	(332,417)	-42.6%

Proposed Budget Presented on December 15, 2008

The proposed executive budget presented on December 15, 2008 for this program contained no additions, deletions, or changes from the executive budget presented on November 15, 2008.

Refer to pages E-145 through E-147 of the Legislative Budget Analysis for the budget analysis of this program.



COMMUNITY COLLEGE ASSISTANCE PROGRAM

5102 Commissioner Of Higher Education					510204 Community College Assistance			
Revised Executive Budget Comparison Table					All SubPrograms			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Local Assistance	8,710,093	9,420,368	9,357,033	9,381,679	18,130,461	18,738,712	608,251	3.4%
Total Costs	8,710,093	9,420,368	9,357,033	9,381,679	18,130,461	18,738,712	608,251	3.4%
General Fund	8,710,093	9,420,368	9,357,033	9,381,679	18,130,461	18,738,712	608,251	3.4%
Total Funds	8,710,093	9,420,368	9,357,033	9,381,679	18,130,461	18,738,712	608,251	3.4%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Community College Assistance Program as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Community College Assistance Program increases 3.4 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 4.5 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15th proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.

5102 Commissioner Of Higher Education			510204 Community College Assistance			
Executive Budget Reconciliation			All SubPrograms			
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	8,710,093	8,710,093	17,420,186	8,710,093	8,710,093	17,420,186
Statewide Present Law Adjustments	(0)	(0)	(0)	-	-	-
Other Present Law Adjustments	715,549	805,591	1,521,140	715,549	805,591	1,521,140
New Proposals	-	-	-	-	-	-
Original Executive Budget	9,425,642	9,515,684	18,941,326	9,425,642	9,515,684	18,941,326
Revised Executive Budget	9,357,033	9,381,679	18,738,712	9,357,033	9,381,679	18,738,712
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP00405 Reduce State Funding - Community Colleges	(68,609)	(134,005)	(202,614)	(68,609)	(134,005)	(202,614)
New Proposal Total	(68,609)	(134,005)	(202,614)	(68,609)	(134,005)	(202,614)
Total All Decision Packages	(68,609)	(134,005)	(202,614)	(68,609)	(134,005)	(202,614)

NP 405 – Reduce State Funding – Community Colleges – NEW -- The original executive present law budget included \$1.5 million additional state funding for the community colleges to fund the state's share of the cost of education in the 2011 biennium.

This adjustment in the revised executive budget would reduce state funding at the community colleges by \$0.2 million in the 2011 biennium compared to the original executive budget request.

LFD COMMENT	The calculated state share of the community colleges' 2011 biennium budget, using the executive funding methodology and executive budget revisions of Dec 15, 2008 is 43.9 percent in FY 2010 and 43.7 percent in FY 2011. (Note: These calculations do not include pay plan costs or funding.)
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Community College Assistance Program -- 2011 Biennium Executive Budget Proposal (December 15, 2008 Revision)										
	Base FY 2008	Approp FY 2009	State Share Present Law FY 2010	New Proposals FY 2010	Executive Budget FY 2010	State Share Present Law FY 2011	New Proposals FY 2011	Executive Budget FY 2011	2011 Biennium Total	2011 Biennium % Change
Dawson Community College	1,561,351	1,744,062	190,839	(30,204)	1,721,986	195,073	(38,841)	1,717,583	3,439,569	4.1%
Flathead Valley Community College	5,028,763	5,360,097	341,129	(15,071)	5,354,821	415,036	(59,970)	5,383,829	10,738,650	3.4%
Miles Community College	2,119,979	2,316,209	183,581	(23,334)	2,280,226	195,482	(35,194)	2,280,267	4,560,493	2.8%
Grand Total Program 04	8,710,093	9,420,368	715,549	(68,609)	9,357,033	805,591	(134,005)	9,381,679	18,738,712	3.4%

Decision Package Summary

The decision package table lists the present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Community College Assistance Program.

5102 Commissioner Of Higher Education			510204 Community College Assistance			
			All SubPrograms			
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00401 Audit Costs	40,751	-	40,751	40,751	-	40,751
PL00403 Increase Funding to Cover the Costs of Present Law	674,798	805,591	1,480,389	674,798	805,591	1,480,389
Present Law Total	715,549	805,591	1,521,140	715,549	805,591	1,521,140
NP00405 Reduce State Funding - Community Colleges	(68,609)	(134,005)	(202,614)	(68,609)	(134,005)	(202,614)
New Proposal Total	(68,609)	(134,005)	(202,614)	(68,609)	(134,005)	(202,614)
Total All Decision Packages	646,940	671,586	1,318,526	646,940	671,586	1,318,526

Refer to page E-152 in Volume 7 of the Legislative Budget Analysis – 2011 Biennium for a description of present law adjustments and new proposals contained in the proposed November 15, 2008 executive budget.

LFD Issues in 2011 Biennium Legislative Budget Analysis Community College Assistance Program

Issue	Page No.
Executive Budget includes pay plan costs in present law	E-151
Policy Choice Needed on Funding Methodology	E-153
Legislature Facing Decision on New CC District	E-154



EDUCATIONAL OUTREACH & DIVERSITY PROGRAM

5102 Commissioner Of Higher Education Revised Executive Budget Comparison Table					510206 Educational Outreach & Diversity All SubPrograms			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	758,599	997,062	982,457	982,789	1,755,661	1,965,246	209,585	11.9%
Operating Expenses	943,427	982,529	961,519	964,696	1,925,956	1,926,215	259	0.0%
Grants	915,547	2,783,424	4,119,453	3,000,000	3,698,971	7,119,453	3,420,482	92.5%
Transfers	900,000	900,000	900,000	900,000	1,800,000	1,800,000	-	0.0%
Total Costs	3,517,573	5,663,015	6,963,429	5,847,485	9,180,588	12,810,914	3,630,326	39.5%
General Fund	63,005	84,831	71,277	71,318	147,836	142,595	(5,241)	-3.6%
State/other Special Rev. Funds	-	-	-	-	-	-	-	0.0%
Federal Spec. Rev. Funds	3,454,568	5,578,184	6,892,152	5,776,167	9,032,752	12,668,319	3,635,567	40.3%
Total Funds	3,517,573	5,663,015	6,963,429	5,847,485	9,180,588	12,810,914	3,630,326	39.5%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Educational Outreach & Diversity Program as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Educational Outreach & Diversity Program increases 39.5 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 40.2 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15th proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.

5102 Commissioner Of Higher Education Executive Budget Reconciliation	510206 Educational Outreach & Diversity All SubPrograms					
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	63,005	63,005	126,010	3,517,573	3,517,573	7,035,146
Statewide Present Law Adjustments	10,316	10,361	20,677	260,584	263,730	524,314
Other Present Law Adjustments	-	-	-	3,217,101	2,098,044	5,315,145
New Proposals	-	-	-	-	-	-
Original Executive Budget	73,321	73,366	146,687	6,995,258	5,879,347	12,874,605
Revised Executive Budget	71,277	71,318	142,595	6,963,429	5,847,485	12,810,914
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(14)	(17)	(31)	(138)	(159)	(297)
Present Law Total	(14)	(17)	(31)	(138)	(159)	(297)
NP08101 Increasing 4% Vacancy Savings to 7%	(2,030)	(2,031)	(4,061)	(31,691)	(31,703)	(63,394)
New Proposal Total	(2,030)	(2,031)	(4,061)	(31,691)	(31,703)	(63,394)
Total All Decision Packages	(2,044)	(2,048)	(4,092)	(31,829)	(31,862)	(63,691)

PL 7101 – Fuel Inflation Reduction – **NEW** – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 8101 – Increasing 4% Vacancy Savings to 7% - **NEW** -- This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Decision Package Summary

The decision package table lists the present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Educational Outreach & Diversity Program. Statewide present law adjustments are summarized in first section of the previous table.

5102 Commissioner Of Higher Education				510206 Educational Outreach & Diversity All SubPrograms		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00600 Rent Increase	-	-	-	13,195	13,591	26,786
PL00601 Additional Federal Authority for GEAR UP	-	-	-	3,203,906	2,084,453	5,288,359
PL07101 Fuel Inflation Reduction	(14)	(17)	(31)	(138)	(159)	(297)
Present Law Total	(14)	(17)	(31)	3,216,963	2,097,885	5,314,848
NP08101 Increasing 4% Vacancy Savings to 7%	(2,030)	(2,031)	(4,061)	(31,691)	(31,703)	(63,394)
New Proposal Total	(2,030)	(2,031)	(4,061)	(31,691)	(31,703)	(63,394)
Total All Decision Packages	(2,044)	(2,048)	(4,092)	3,185,272	2,066,182	5,251,454

Refer to page E-160 in Volume 7 of the Legislative Budget Analysis – 2011 Biennium for a description of present law adjustments and new proposals contained in the proposed November 15, 2008 executive budget.



WORK FORCE DEVELOPMENT PROGRAM

5102 Commissioner Of Higher Education					510208 Work Force Development Pgm			
Revised Executive Budget Comparison Table					All SubPrograms			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	310,557	336,825	390,091	390,813	647,382	780,904	133,522	20.6%
Operating Expenses	127,598	251,001	133,533	133,834	378,599	267,367	(111,232)	-29.4%
Grants	1,943,715	3,332,707	2,474,726	2,474,726	5,276,422	4,949,452	(326,970)	-6.2%
Transfers	3,073,647	3,450,443	3,423,647	3,423,647	6,524,090	6,847,294	323,204	5.0%
Total Costs	5,455,517	7,370,976	6,421,997	6,423,020	12,826,493	12,845,017	18,524	0.1%
General Fund	90,093	93,274	90,065	90,062	183,367	180,127	(3,240)	-1.8%
Federal Spec. Rev. Funds	5,365,424	7,277,702	6,331,932	6,332,958	12,643,126	12,664,890	21,764	0.2%
Total Funds	5,455,517	7,370,976	6,421,997	6,423,020	12,826,493	12,845,017	18,524	0.1%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Work Force Development Program as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Work Force Development Program increases 0.1 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 0.3 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15th proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.

5102 Commissioner Of Higher Education Executive Budget Reconciliation	510208 Work Force Development Pgm All SubPrograms					
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	90,093	90,093	180,186	5,455,517	5,455,517	10,911,034
Statewide Present Law Adjustments	(28)	(31)	(59)	90,294	91,108	181,402
Other Present Law Adjustments	-	-	-	888,769	889,002	1,777,771
New Proposals	50,000	50,000	100,000	-	-	-
Original Executive Budget	140,065	140,062	280,127	6,434,580	6,435,627	12,870,207
Revised Executive Budget	90,065	90,062	180,127	6,421,997	6,423,020	12,845,017
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP00802 Fund Deputy Commissioner for 2-Year Education	(50,000)	(50,000)	(100,000)	-	-	-
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(12,583)	(12,607)	(25,190)
New Proposal Total	(50,000)	(50,000)	(100,000)	(12,583)	(12,607)	(25,190)
Total All Decision Packages	(50,000)	(50,000)	(100,000)	(12,583)	(12,607)	(25,190)

NP 802 – Fund Deputy Commissioner for 2-Yr Education – **DELETED** -- The original executive budget included \$100,000 general fund in the 2011 biennium to fund a portion of the Deputy Commissioner for 2-year education from general fund. .

The revised executive budget eliminates this decision package.

NP 8101 – Increasing 4% Vacancy Savings to 7% - **NEW** -- This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Decision Package Summary

The decision package table lists the present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Work Force Development Program. Statewide present law adjustments are summarized in first section of the previous table.

5102 Commissioner Of Higher Education				510208 Work Force Development Pgm All SubPrograms		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00800 Rent Increase	-	-	-	7,758	7,991	15,749
PL00801 Increased Federal Authority for Perkins	-	-	-	881,011	881,011	1,762,022
Present Law Total	-	-	-	888,769	889,002	1,777,771
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(12,583)	(12,607)	(25,190)
New Proposal Total	-	-	-	(12,583)	(12,607)	(25,190)
Total All Decision Packages	-	-	-	876,186	876,395	1,752,581

Refer to pages E-166 through E-168 in Volume 7 of the Legislative Budget Analysis – 2011 Biennium for a description of present law adjustments and new proposals contained in the proposed November 15, 2008 executive budget.



APPROPRIATION DISTRIBUTION PROGRAM

5102 Commissioner Of Higher Education Revised Executive Budget Comparison Table					510209 Appropriation Distribution All SubPrograms			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	-	-	(1,947,315)	(1,949,395)	-	(3,896,710)	(3,896,710)	0.0%
Operating Expenses	-	-	(14,890)	(36,120)	-	(51,010)	(51,010)	0.0%
Transfers	165,546,241	177,229,073	179,204,164	179,733,755	342,775,314	358,937,919	16,162,605	4.7%
Total Costs	165,546,241	177,229,073	177,241,959	177,748,240	342,775,314	354,990,199	12,214,885	3.6%
General Fund	147,491,080	160,297,751	156,359,750	158,566,031	307,788,831	314,925,781	7,136,950	2.3%
State/other Special Rev. Funds	18,055,161	16,931,322	20,882,209	19,182,209	34,986,483	40,064,418	5,077,935	14.5%
Total Funds	165,546,241	177,229,073	177,241,959	177,748,240	342,775,314	354,990,199	12,214,885	3.6%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Appropriation Distribution Program as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Appropriation Distribution Program increases 3.6 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 6.9 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15th proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.

5102 Commissioner Of Higher Education Executive Budget Reconciliation				510209 Appropriation Distribution All SubPrograms		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	147,491,080	147,491,080	294,982,160	165,546,241	165,546,241	331,092,482
Statewide Present Law Adjustments	(0)	(0)	(0)	(0)	(0)	(0)
Other Present Law Adjustments	15,689,482	16,943,564	32,633,046	16,616,530	18,370,612	34,987,142
New Proposals	200,000	200,000	400,000	200,000	200,000	400,000
Original Executive Budget	163,380,562	164,634,644	328,015,206	182,362,771	184,116,853	366,479,624
Revised Executive Budget	156,359,750	158,566,031	314,925,781	177,241,959	177,748,240	354,990,199
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL00930 General Fund Replacement with Six Mill Levy Funds	(1,900,000)	300,000	(1,600,000)	-	-	-
PL07101 Fuel Inflation Reduction	(15,886)	(37,263)	(53,149)	(15,886)	(37,263)	(53,149)
Present Law Total	(1,915,886)	262,737	(1,653,149)	(15,886)	(37,263)	(53,149)
NP00920 PBS Restore One-Time Funding to be Ongoing	(200,000)	(200,000)	(400,000)	(200,000)	(200,000)	(400,000)
NP00950 Reduce State Funding - Educational Units	(2,278,514)	(3,056,093)	(5,334,607)	(2,278,514)	(3,056,093)	(5,334,607)
NP00960 Eliminate increase for Administrative Assessments	(237,342)	(309,823)	(547,165)	(237,342)	(309,823)	(547,165)
NP00970 Remove Present Law Pay Increases	(441,755)	(816,039)	(1,257,794)	(441,755)	(816,039)	(1,257,794)
NP08101 Increasing 4% Vacancy Savings to 7%	(1,947,315)	(1,949,395)	(3,896,710)	(1,947,315)	(1,949,395)	(3,896,710)
New Proposal Total	(5,104,926)	(6,331,350)	(11,436,276)	(5,104,926)	(6,331,350)	(11,436,276)
Total All Decision Packages	(7,020,812)	(6,068,613)	(13,089,425)	(5,120,812)	(6,368,613)	(11,489,425)

PL 930 – General Fund Replacement with 6-Mill Levy Funds – AMENDED -- The original executive budget replaced \$2.1 million general fund with a like amount of six-mill levy revenue in the 2011 biennium due to higher six-mill revenues expected to be available.

The revised executive budget increases the general fund replacement by \$1.6 million to a total of \$3.7 million in the 2011 biennium.

LFD COMMENT

The revised executive budget uses the six-mill levy revenue estimate contained in the original HJR 2 which reflects the Revenue and Transportation Interim Committee revenue estimates of November 2008. Because of the deteriorating economic conditions, the Legislative Fiscal Division is revising the November 2008 revenue estimates and the six-mill levy revenue estimate may be impacted.

PL 7101 – Fuel Inflation Reduction – NEW – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 920 – PBS Restore One-Time Funding to be Ongoing – **DELETED** -- The original executive budget restored the one-time-only \$400,000 general fund appropriation approved by the 2007 Legislature for Public Broadcast System (PBS) satellite delivery and made the appropriation part of the ongoing base.

The revised executive budget eliminates this decision package.

NP 950 – Reduce State Funding – Educational Units - **NEW** -- The original executive present law budget included \$32.3 million state funding for the MUS educational units to fund the state's "portion" of present law increases from the FY 2008 base. The \$32.3 million included \$21.6 million to cover funding through FY 2009 at the state percent share used by the 2007 Legislature (84 percent) and \$10.7 million to cover funding through FY 2011 at the state percent share recommended by the executive for the 2011 biennium (42 percent).

This adjustment in the revised executive budget would reduce state funding at the MUS educational units by \$5.3 million in the 2011 biennium compared to the original executive budget request. The revised executive budget funds present law increases over the FY 2009 level with approximately 21 percent state funds, instead of the approximate 42 percent state funds in the original executive budget.

NP 960 – Eliminate Increase for Administrative Assessments – **NEW** -- The original executive present law budget included \$547,165 state funding for increased administrative assessment costs at the Agricultural Experiment Station, Extension Service, Forestry and Conservation Experiment Station, Bureau of Mines, and Fire Services Training School. Administrative assessments are charges from the host educational units for administrative services provided to the agencies.

The revised executive budget eliminates all state funding the 2011 biennium cost increases for administrative assessments at the research/public service agencies.

NP 970 – Remove Present Law Pay Increases – **NEW** -- The original executive present law budget included \$2.3 million state funding for the MUS educational units and agencies for state's "portion" of personal services costs for faculty promotions and salary floors, contract/classified employee market/merit pay, and faculty market/merit pay.

This adjustment in the revised executive budget would reduce state funding at the MUS educational units and agencies by \$1.3 million in the 2011 biennium compared to the original executive budget request. The revised executive budget funds these adjustments at the educational units with approximately 21 percent state funds, instead of the approximate 42 percent state funds in the original executive budget and does not include any state funds for these costs at the research/public service agencies in the 2011 biennium.

NP 8101 – Increasing 4% Vacancy Savings to 7% - **NEW** -- This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Funding

The table on the following page illustrates how the executive budget funds each component of the appropriation distribution program, including each campus of the university educational units, the research/public service agencies, and a number of line-item programs.

Appropriation Distribution Program (09) -- 2011 Biennium Executive Budget Proposal (December 15, 2008 Revision)

	Base FY 2008	Approp FY 2009	State Share Present Law FY 2010	New Proposals FY 2010	Executive Budget FY 2010	State Share Present Law FY 2011	New Proposals FY 2011	Executive Budget FY 2011	2011 Biennium Total	2011 Biennium % Change
Educational Units										
UM - Missoula	45,186,426	48,451,144	4,707,102	(1,298,583)	48,594,945	5,164,127	(1,636,825)	48,713,728	97,308,673	3.9%
MSU - Bozeman	44,863,936	48,501,592	5,060,565	(1,279,006)	48,645,495	5,695,803	(1,712,218)	48,847,521	97,493,016	4.4%
UM - MT Tech	11,529,160	12,504,082	1,409,656	(324,472)	12,614,344	1,595,987	(438,436)	12,686,711	25,301,055	5.3%
MSU - Billings	18,016,449	19,313,937	1,811,338	(463,955)	19,363,832	1,961,962	(578,978)	19,399,433	38,763,265	3.8%
MSU - Northern	7,872,772	8,467,961	608,504	(100,363)	8,380,913	611,689	(125,099)	8,359,362	16,740,275	2.4%
UM - Western	6,170,885	6,518,909	392,445	(99,961)	6,463,369	429,450	(130,967)	6,469,368	12,932,737	1.9%
Great Falls COT	4,846,776	5,335,265	992,226	(334,571)	5,504,431	1,046,502	(386,674)	5,506,604	11,011,035	8.1%
Helena COT	3,548,527	3,776,721	417,424	(136,654)	3,829,297	447,939	(157,566)	3,838,900	7,668,197	4.7%
Dental Hygiene Program (GFCOT)	235,000	235,000			235,000			235,000	470,000	0.0%
Science and Water (MSU-N)	240,000	240,000			240,000			240,000	480,000	0.0%
PBS Satellite Delivery (MSU)	-	-	-	0	-	-	0	-	-	
Family Practice Residency (MSU)	319,366	319,366			319,366			319,366	638,732	0.0%
Yellow Bay Biological Institute (UM)	125,000	125,000			125,000			125,000	250,000	0.0%
Motorcycle Safety Program (MSU-N)	220,000	220,000	55,000	-	275,000	55,000	-	275,000	550,000	25.0%
Subtotal	<u>143,174,297</u>	<u>154,008,977</u>	<u>15,454,260</u>	<u>(4,037,565)</u>	<u>154,590,992</u>	<u>17,008,459</u>	<u>(5,166,763)</u>	<u>155,015,993</u>	<u>309,606,985</u>	<u>4.2%</u>
Research/Public Service Agencies										
Ag Experiment Station	12,102,217	12,521,657	419,440	(529,668)	11,991,989	501,632	(561,322)	12,042,527	24,034,516	-2.4%
Extension Services	5,725,432	5,932,434	385,024	(233,384)	\$5,877,072	444,325	(269,249)	5,900,508	11,777,580	1.0%
Forest and Conservation ES	1,124,312	1,165,732	41,420	(12,600)	\$1,153,132	41,420	(24,341)	1,141,391	2,294,523	0.2%
Bureau of Mines	2,644,107	2,840,638	260,724	(83,690)	\$2,821,141	295,626	(101,268)	2,838,465	5,659,606	3.2%
Fire Service Training School	775,876	759,634	39,776	(8,019)	\$807,633	41,887	(8,407)	809,356	1,616,989	5.3%
Subtotal	22,371,944	23,220,095	1,146,384	(867,361)	22,650,967	1,324,890	(964,587)	22,732,247	45,383,214	-0.5%
Grand Total Program 09	<u>165,546,241</u>	<u>177,229,072</u>	<u>16,600,644</u>	<u>(4,904,926)</u>	<u>177,241,959</u>	<u>18,333,349</u>	<u>(6,131,350)</u>	<u>177,748,240</u>	<u>354,990,199</u>	<u>3.6%</u>

Source: SAHBRS data for Base Year Expenditures and the Executive 2011 Biennium Budget (Dec 15, 2008 revisions)

Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Appropriation Distribution Program.

5102 Commissioner Of Higher Education				510209 Appropriation Distribution		
				All SubPrograms		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00902 Adjust Funding to the 2009 Level of State Support	11,624,835	11,624,835	23,249,670	11,696,883	11,696,883	23,393,766
PL00903 Fund Present Law to 2011 Biennium Level	4,864,647	6,618,729	11,483,376	4,864,647	6,618,729	11,483,376
PL00930 General Fund Replacement with Six Mill Levy Funds	(2,700,000)	(1,000,000)	(3,700,000)	-	-	-
PL07101 Fuel Inflation Reduction	(15,886)	(37,263)	(53,149)	(15,886)	(37,263)	(53,149)
PL09015 Motorcycle Safety (Northern)	-	-	-	55,000	55,000	110,000
Present Law Total	13,773,596	17,206,301	30,979,897	16,600,644	18,333,349	34,933,993
NP00950 Reduce State Funding - Educational Units	(2,278,514)	(3,056,093)	(5,334,607)	(2,278,514)	(3,056,093)	(5,334,607)
NP00960 Eliminate increase for Administrative Assessments	(237,342)	(309,823)	(547,165)	(237,342)	(309,823)	(547,165)
NP00970 Remove Present Law Pay Increases	(441,755)	(816,039)	(1,257,794)	(441,755)	(816,039)	(1,257,794)
NP08101 Increasing 4% Vacancy Savings to 7%	(1,947,315)	(1,949,395)	(3,896,710)	(1,947,315)	(1,949,395)	(3,896,710)
New Proposal Total	(4,904,926)	(6,131,350)	(11,036,276)	(4,904,926)	(6,131,350)	(11,036,276)
Total All Decision Packages	8,868,670	11,074,951	19,943,621	11,695,718	12,201,999	23,897,717

Refer to pages E-180 through E-181 in Volume 7 of the Legislative Budget Analysis – 2011 Biennium for a description of present law adjustments and new proposals contained in the proposed November 15, 2008 executive budget.

LFD Issues in 2011 Biennium Legislative Budget Analysis UPDATE Appropriation Distribution Program

Issue	Page No.
Significant Fund Policy Change	E-18
Exec Budget Reduces/Eliminates Funding for PL Adjustments	E-19
Evaluating College Affordability	E-19
Natural Resources Operations Account is Over-Allocated	E-22



EDUCATIONAL UNITS SUBPROGRAM

**5102 Commissioner of Higher Education
Revised Executive Budget Comparison Table**

**510209 Appropriation Distribution
51020901 Educational Units Subprogram**

Sub-Program Budget Comparison	Base FY 2008	Approp. FY 2009	Exec Budget FY 2010	Exec Budget FY 2011	Biennium 2008-09	Biennium 2010-11	Biennium Change	Biennium % Change
Personal Services			(1,421,999)	(1,423,637)		(2,845,636)	(2,845,636)	0.0%
Operating Expenses			(5,500)	(6,313)		(11,813)	(11,813)	0.0%
Transfers	142,509,931	153,344,611	155,299,125	155,726,577	295,854,542	311,025,702	15,171,160	5.1%
Total Costs	142,509,931	153,344,611	153,871,626	154,296,627	295,854,542	308,168,253	12,313,711	4.2%
General Fund	125,444,608	137,475,175	134,106,303	136,231,304	262,919,783	270,337,607	7,417,824	2.8%
State/Other Special	17,065,323	15,869,436	19,765,323	18,065,323	32,934,759	37,830,646	4,895,887	14.9%
Total Funds	142,509,931	153,344,611	153,871,626	154,296,627	295,854,542	308,168,253	12,313,711	4.2%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Educational Units Subprogram as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Educational Units Subprogram increases 4.2 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 7.4 percent increase when the 2009 and 2011 biennia were compared.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table notes the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

5102 Commissioner Of Higher Education Executive Budget Reconciliation				510209 Appropriation Distribution 51020901 Educational Units -Sp		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	125,444,608	125,444,608	250,889,216	142,509,931	142,509,931	285,019,862
Statewide Present Law Adjustments	(0)	(0)	(0)	(0)	(0)	(0)
Other Present Law Adjustments	14,605,756	15,660,915	30,266,671	15,405,756	16,960,915	32,366,671
New Proposals	200,000	200,000	400,000	200,000	200,000	400,000
Original Executive Budget	140,250,364	141,305,523	281,555,887	158,115,687	159,670,846	317,786,533
Revised Executive Budget	134,106,303	136,231,304	270,337,607	153,871,626	154,296,627	308,168,253
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL00930 General Fund Replacement with Six Mill Levy Funds	(1,900,000)	300,000	(1,600,000)	-	-	-
PL07101 Fuel Inflation Reduction	(6,496)	(7,456)	(13,952)	(6,496)	(7,456)	(13,952)
Present Law Total	(1,906,496)	292,544	(1,613,952)	(6,496)	(7,456)	(13,952)
NP00920 PBS Restore One-Time Funding to be Ongoing	(200,000)	(200,000)	(400,000)	(200,000)	(200,000)	(400,000)
NP00950 Reduce State Funding - Educational Units	(2,278,514)	(3,056,093)	(5,334,607)	(2,278,514)	(3,056,093)	(5,334,607)
NP00970 Remove Present Law Pay Increases	(337,052)	(687,033)	(1,024,085)	(337,052)	(687,033)	(1,024,085)
NP08101 Increasing 4% Vacancy Savings to 7%	(1,421,999)	(1,423,637)	(2,845,636)	(1,421,999)	(1,423,637)	(2,845,636)
New Proposal Total	(4,237,565)	(5,366,763)	(9,604,328)	(4,237,565)	(5,366,763)	(9,604,328)
Total All Decision Packages	(6,144,061)	(5,074,219)	(11,218,280)	(4,244,061)	(5,374,219)	(9,618,280)

LFD COMMENT

The original executive budget proposed to fund present law cost increases for the educational units through FY 2009 at the state percent share used by the 2007 Legislature, 84 percent, and set the state percent share for present law cost increases for FY 2010 and FY 2011 at 40.3 percent. The revised executive budget effectively sets the state percent share for present law cost increases for the educational units for FY 2010 and FY 2011 at 5.5 percent.

Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Educational Units Subprogram.

5102 Commissioner Of Higher Education				510209 Appropriation Distribution 51020901 Educational Units -Sp		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00902 Adjust Funding to the 2009 Level of State Support	10,848,731	10,848,731	21,697,462	10,848,731	10,848,731	21,697,462
PL00903 Fund Present Law to 2011 Biennium Level	4,557,025	6,112,184	10,669,209	4,557,025	6,112,184	10,669,209
PL00930 General Fund Replacement with Six Mill Levy Funds	(2,700,000)	(1,000,000)	(3,700,000)	-	-	-
PL07101 Fuel Inflation Reduction	(6,496)	(7,456)	(13,952)	(6,496)	(7,456)	(13,952)
Present Law Total	12,699,260	15,953,459	28,652,719	15,399,260	16,953,459	32,352,719
NP00950 Reduce State Funding - Educational Units	(2,278,514)	(3,056,093)	(5,334,607)	(2,278,514)	(3,056,093)	(5,334,607)
NP00970 Remove Present Law Pay Increases	(337,052)	(687,033)	(1,024,085)	(337,052)	(687,033)	(1,024,085)
NP08101 Increasing 4% Vacancy Savings to 7%	(1,421,999)	(1,423,637)	(2,845,636)	(1,421,999)	(1,423,637)	(2,845,636)
New Proposal Total	(4,037,565)	(5,166,763)	(9,204,328)	(4,037,565)	(5,166,763)	(9,204,328)
Total All Decision Packages	8,661,695	10,786,696	19,448,391	11,361,695	11,786,696	23,148,391

AGRICULTURAL EXPERIMENT STATION

**5102 Commissioner of Higher Education
Revised Executive Budget Comparison Table**

**510209 Appropriation Distribution
51020909 Agricultural Experiment Station**

Sub-Program Budget Comparison	Base FY 2008	Approp. FY 2009	Exec Budget FY 2010	Exec Budget FY 2011	Biennium 2008-09	Biennium 2010-11	Biennium Change	Biennium % Change
Personal Services			(323,171)	(323,389)		(646,560)	(646,560)	0.0%
Operating Expenses			0	(19,028)		(19,028)	(19,028)	0.0%
Transfers	12,102,217	12,521,657	12,315,160	12,384,944	24,623,874	24,700,104	76,230	0.3%
Total Costs	12,102,217	12,521,657	11,991,989	12,042,527	24,623,874	24,034,516	(589,358)	-2.4%
General Fund	12,102,217	12,521,657	11,991,989	12,042,527	24,623,874	24,034,516	(589,358)	-2.4%
State/Other Special	0	0	0	0	0	0	0	
Total Funds	12,102,217	12,521,657	11,991,989	12,042,527	24,623,874	24,034,516	(589,358)	-2.4%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Agricultural Experiment Station as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Agricultural Experiment Station decreases 2.4 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 2.1 percent increase when the 2009 and 2011 biennia were compared.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table notes the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

5102 Commissioner Of Higher Education Executive Budget Reconciliation				510209 Appropriation Distribution 51020909 Aes Transfers - Sp		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	12,102,217	12,102,217	24,204,434	12,102,217	12,102,217	24,204,434
Statewide Present Law Adjustments	(0)	(0)	(0)	-	-	-
Other Present Law Adjustments	419,440	520,660	940,100	419,440	520,660	940,100
New Proposals	-	-	-	-	-	-
Original Executive Budget	12,521,657	12,622,877	25,144,534	12,521,657	12,622,877	25,144,534
Revised Executive Budget	11,991,989	12,042,527	24,034,516	11,991,989	12,042,527	24,034,516
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	-	(19,028)	(19,028)	-	(19,028)	(19,028)
Present Law Total	-	(19,028)	(19,028)	-	(19,028)	(19,028)
NP00960 Eliminate increase for Administrative Assessments	(149,558)	(184,552)	(334,110)	(149,558)	(184,552)	(334,110)
NP00970 Remove Present Law Pay Increases	(56,939)	(53,381)	(110,320)	(56,939)	(53,381)	(110,320)
NP08101 Increasing 4% Vacancy Savings to 7%	(323,171)	(323,389)	(646,560)	(323,171)	(323,389)	(646,560)
New Proposal Total	(529,668)	(561,322)	(1,090,990)	(529,668)	(561,322)	(1,090,990)
Total All Decision Packages	(529,668)	(580,350)	(1,110,018)	(529,668)	(580,350)	(1,110,018)

Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Agricultural Experiment Station.

5102 Commissioner Of Higher Education Executive Budget Revisions (Dec. 15, 2008)				510209 Appropriation Distribution 51020909 Aes Transfers - Sp		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00902 Adjust Funding to the 2009 Level of State Support	419,440	419,440	838,880	419,440	419,440	838,880
PL00903 Fund Present Law to 2011 Biennium Level	-	101,220	101,220	-	101,220	101,220
PL07101 Fuel Inflation Reduction	-	(19,028)	(19,028)	-	(19,028)	(19,028)
Present Law Total	419,440	501,632	921,072	419,440	501,632	921,072
NP00960 Eliminate increase for Administrative Assessments	(149,558)	(184,552)	(334,110)	(149,558)	(184,552)	(334,110)
NP00970 Remove Present Law Pay Increases	(56,939)	(53,381)	(110,320)	(56,939)	(53,381)	(110,320)
NP08101 Increasing 4% Vacancy Savings to 7%	(323,171)	(323,389)	(646,560)	(323,171)	(323,389)	(646,560)
New Proposal Total	(529,668)	(561,322)	(1,090,990)	(529,668)	(561,322)	(1,090,990)
Total All Decision Packages	(110,228)	(59,690)	(169,918)	(110,228)	(59,690)	(169,918)

MONTANA EXTENSION SERVICE

**5102 Commissioner of Higher Education
Revised Executive Budget Comparison Table**

**510209 Appropriation Distribution
51020910 Extension Service**

Sub-Program Budget Comparison	Base FY 2008	Approp. FY 2009	Exec Budget FY 2010	Exec Budget FY 2011	Biennium 2008-09	Biennium 2010-11	Biennium Change	Biennium % Change
Personal Services			(135,441)	(135,546)		(270,987)	(270,987)	0.0%
Operating Expenses			(1,367)	(1,569)		(2,936)	(2,936)	0.0%
Transfers	5,725,432	5,932,434	6,013,880	6,037,623	11,657,866	12,051,503	393,637	3.4%
Total Costs	5,725,432	5,932,434	5,877,072	5,900,508	11,657,866	11,777,580	119,714	1.0%
General Fund	5,725,432	5,932,434	5,877,072	5,900,508	11,657,866	11,777,580	119,714	1.0%
State/Other Special	0	0	0	0	0	0	0	
Total Funds	5,725,432	5,932,434	5,877,072	5,900,508	11,657,866	11,777,580	119,714	1.0%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Montana Extension Service as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Montana Extension Service increases 1.0 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 5.4 percent increase when the 2009 and 2011 biennia were compared.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table notes the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

5102 Commissioner Of Higher Education Executive Budget Reconciliation			510209 Appropriation Distribution 51020910 Extension Service Trf - Sp			
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	5,725,432	5,725,432	11,450,864	5,725,432	5,725,432	11,450,864
Statewide Present Law Adjustments	(0)	(0)	(0)	-	-	-
Other Present Law Adjustments	386,391	445,894	832,285	386,391	445,894	832,285
New Proposals	-	-	-	-	-	-
Original Executive Budget	6,111,823	6,171,326	12,283,149	6,111,823	6,171,326	12,283,149
Revised Executive Budget	5,877,072	5,900,508	11,777,580	5,877,072	5,900,508	11,777,580
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(1,367)	(1,569)	(2,936)	(1,367)	(1,569)	(2,936)
Present Law Total	(1,367)	(1,569)	(2,936)	(1,367)	(1,569)	(2,936)
NP00960 Eliminate increase for Administrative Assessments	(75,295)	(106,883)	(182,178)	(75,295)	(106,883)	(182,178)
NP00970 Remove Present Law Pay Increases	(22,648)	(26,820)	(49,468)	(22,648)	(26,820)	(49,468)
NP08101 Increasing 4% Vacancy Savings to 7%	(135,441)	(135,546)	(270,987)	(135,441)	(135,546)	(270,987)
New Proposal Total	(233,384)	(269,249)	(502,633)	(233,384)	(269,249)	(502,633)
Total All Decision Packages	(234,751)	(270,818)	(505,569)	(234,751)	(270,818)	(505,569)

Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Montana Extension Service.

5102 Commissioner Of Higher Education			510209 Appropriation Distribution 51020910 Extension Service Trf - Sp			
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package						
PL00902 Adjust Funding to the 2009 Level of State Support	207,002	207,002	414,004	207,002	207,002	414,004
PL00903 Fund Present Law to 2011 Biennium Level	179,389	238,892	418,281	179,389	238,892	418,281
PL07101 Fuel Inflation Reduction	(1,367)	(1,569)	(2,936)	(1,367)	(1,569)	(2,936)
Present Law Total	385,024	444,325	829,349	385,024	444,325	829,349
NP00960 Eliminate increase for Administrative Assessments	(75,295)	(106,883)	(182,178)	(75,295)	(106,883)	(182,178)
NP00970 Remove Present Law Pay Increases	(22,648)	(26,820)	(49,468)	(22,648)	(26,820)	(49,468)
NP08101 Increasing 4% Vacancy Savings to 7%	(135,441)	(135,546)	(270,987)	(135,441)	(135,546)	(270,987)
New Proposal Total	(233,384)	(269,249)	(502,633)	(233,384)	(269,249)	(502,633)
Total All Decision Packages	151,640	175,076	326,716	151,640	175,076	326,716

FORESTRY & CONSERVATION EXPERIMENT STATION

**5102 Commissioner of Higher Education
Revised Executive Budget Comparison Table**

**510209 Appropriation Distribution
51020911 Forestry & Conservation Experiment Station**

Sub-Program Budget Comparison	Base FY 2008	Approp. FY 2009	Exec Budget FY 2010	Exec Budget FY 2011	Biennium 2008-09	Biennium 2010-11	Biennium Change	Biennium % Change
Transfers	1,124,312	1,165,732	1,153,132	1,141,391	2,290,044	2,294,523	4,479	0.2%
Total Costs	1,124,312	1,165,732	1,153,132	1,141,391	2,290,044	2,294,523	4,479	0.2%
General Fund	1,124,312	1,165,732	1,153,132	1,141,391	2,290,044	2,294,523	4,479	0.2%
State/Other Special	0	0	0	0	0	0	0	
Total Funds	1,124,312	1,165,732	1,153,132	1,141,391	2,290,044	2,294,523	4,479	0.2%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Forestry & Conservation Experiment Station as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Forestry & Conservation Experiment Station increases 0.2 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 1.8 percent increase when the 2009 and 2011 biennia were compared

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table notes the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

5102 Commissioner Of Higher Education Executive Budget Reconciliation				510209 Appropriation Distribution 51020911 Fces Transfer - Sp		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	1,124,312	1,124,312	2,248,624	1,124,312	1,124,312	2,248,624
Statewide Present Law Adjustments	(0)	(0)	(0)	-	-	-
Other Present Law Adjustments	41,420	41,420	82,840	41,420	41,420	82,840
New Proposals	-	-	-	-	-	-
Original Executive Budget	1,165,732	1,165,732	2,331,464	1,165,732	1,165,732	2,331,464
Revised Executive Budget	1,153,132	1,141,391	2,294,523	1,153,132	1,141,391	2,294,523
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP00960 Eliminate increase for Administrative Assessments	(3,231)	(5,604)	(8,835)	(3,231)	(5,604)	(8,835)
NP00970 Remove Present Law Pay Increases	(9,369)	(18,737)	(28,106)	(9,369)	(18,737)	(28,106)
New Proposal Total	(12,600)	(24,341)	(36,941)	(12,600)	(24,341)	(36,941)
Total All Decision Packages	(12,600)	(24,341)	(36,941)	(12,600)	(24,341)	(36,941)

Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Forestry & Conservation Experiment Station.

5102 Commissioner Of Higher Education				510209 Appropriation Distribution 51020911 Fces Transfer - Sp		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package						
PL00902 Adjust Funding to the 2009 Level of State Support	41,420	41,420	82,840	41,420	41,420	82,840
Present Law Total	41,420	41,420	82,840	41,420	41,420	82,840
NP00960 Eliminate increase for Administrative Assessments	(3,231)	(5,604)	(8,835)	(3,231)	(5,604)	(8,835)
NP00970 Remove Present Law Pay Increases	(9,369)	(18,737)	(28,106)	(9,369)	(18,737)	(28,106)
New Proposal Total	(12,600)	(24,341)	(36,941)	(12,600)	(24,341)	(36,941)
Total All Decision Packages	28,820	17,079	45,899	28,820	17,079	45,899



BUREAU OF MINES & GEOLOGY

5102 Commissioner of Higher Education
Revised Executive Budget Comparison Table

510209 Appropriation Distribution
51020912 Bureau of Mines

Sub-Program Budget Comparison	Base FY 2008	Approp. FY 2009	Exec Budget FY 2010	Exec Budget FY 2011	Biennium 2008-09	Biennium 2010-11	Biennium Change	Biennium % Change
Personal Services			(66,704)	(66,823)		(133,527)	(133,527)	0.0%
Transfers	2,644,107	2,840,639	2,887,845	2,905,288	5,484,746	5,793,133	308,387	5.6%
Total Costs	2,644,107	2,840,639	2,821,141	2,838,465	5,484,746	5,659,606	174,860	3.2%
General Fund	1,874,269	1,998,753	1,979,255	1,996,579	3,873,022	3,975,834	102,812	2.7%
State/Other Special	769,838	841,886	841,886	841,886	1,611,724	1,683,772	72,048	4.5%
Total Funds	2,644,107	2,840,639	2,821,141	2,838,465	5,484,746	5,659,606	174,860	3.2%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Bureau of Mines as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Bureau of Mines increases 3.2 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 6.6 percent increase when the 2009 and 2011 biennia were compared.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table notes the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

5102 Commissioner Of Higher Education Executive Budget Reconciliation				510209 Appropriation Distribution 51020912 Bureau Transfers - Sp		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	1,874,269	1,874,269	3,748,538	2,644,107	2,644,107	5,288,214
Statewide Present Law Adjustments	(0)	(0)	(0)	(0)	(0)	(0)
Other Present Law Adjustments	188,676	223,578	412,254	260,724	295,626	556,350
New Proposals	-	-	-	-	-	-
Original Executive Budget	2,062,945	2,097,847	4,160,792	2,904,831	2,939,733	5,844,564
Revised Executive Budget	1,979,255	1,996,579	3,975,834	2,821,141	2,838,465	5,659,606
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP00960 Eliminate increase for Administrative Assessments	(3,099)	(6,322)	(9,421)	(3,099)	(6,322)	(9,421)
NP00970 Remove Present Law Pay Increases	(13,887)	(28,123)	(42,010)	(13,887)	(28,123)	(42,010)
NP08101 Increasing 4% Vacancy Savings to 7%	(66,704)	(66,823)	(133,527)	(66,704)	(66,823)	(133,527)
New Proposal Total	(83,690)	(101,268)	(184,958)	(83,690)	(101,268)	(184,958)
Total All Decision Packages	(83,690)	(101,268)	(184,958)	(83,690)	(101,268)	(184,958)

Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Montana Bureau of Mines & Geology.

5102 Commissioner Of Higher Education				510209 Appropriation Distribution 51020912 Bureau Transfers - Sp		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package						
PL00902 Adjust Funding to the 2009 Level of State Support	124,484	124,484	248,968	196,532	196,532	393,064
PL00903 Fund Present Law to 2011 Biennium Level	64,192	99,094	163,286	64,192	99,094	163,286
Present Law Total	188,676	223,578	412,254	260,724	295,626	556,350
NP00960 Eliminate increase for Administrative Assessments	(3,099)	(6,322)	(9,421)	(3,099)	(6,322)	(9,421)
NP00970 Remove Present Law Pay Increases	(13,887)	(28,123)	(42,010)	(13,887)	(28,123)	(42,010)
NP08101 Increasing 4% Vacancy Savings to 7%	(66,704)	(66,823)	(133,527)	(66,704)	(66,823)	(133,527)
New Proposal Total	(83,690)	(101,268)	(184,958)	(83,690)	(101,268)	(184,958)
Total All Decision Packages	104,986	122,310	227,296	177,034	194,358	371,392



FIRE SERVICES TRAINING SCHOOL

**5102 Commissioner of Higher Education
Revised Executive Budget Comparison Table**

**510209 Appropriation Distribution
51020919 Fire Services Training School**

Sub-Program Budget Comparison	Base FY 2008	Approp. FY 2009	Exec Budget FY 2010	Exec Budget FY 2011	Biennium 2008-09	Biennium 2010-11	Biennium Change	Biennium % Change
Operating Expenses			(8,023)	(9,210)		(17,233)	(17,233)	0.0%
Transfers	775,876	759,634	815,656	818,566	1,535,510	1,634,222	98,712	6.4%
Total Costs	775,876	759,634	807,633	809,356	1,535,510	1,616,989	81,479	5.3%
General Fund	775,876	759,634	807,633	809,356	1,535,510	1,616,989	81,479	5.3%
State/Other Special	0	0	0	0	0	0	0	
Total Funds	775,876	759,634	807,633	809,356	1,535,510	1,616,989	81,479	5.3%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Fire Services Training School as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Fire Services Training School increases 5.3 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 7.5 percent increase when the 2009 and 2011 biennia were compared.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table notes the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

5102 Commissioner Of Higher Education Executive Budget Reconciliation			510209 Appropriation Distribution 51020919 Fsts Transfers - Sp			
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	775,876	775,876	1,551,752	775,876	775,876	1,551,752
Statewide Present Law Adjustments	(0)	(0)	(0)	-	-	-
Other Present Law Adjustments	47,799	51,097	98,896	47,799	51,097	98,896
New Proposals	-	-	-	-	-	-
Original Executive Budget	823,675	826,973	1,650,648	823,675	826,973	1,650,648
Revised Executive Budget	807,633	809,356	1,616,989	807,633	809,356	1,616,989
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(8,023)	(9,210)	(17,233)	(8,023)	(9,210)	(17,233)
Present Law Total	(8,023)	(9,210)	(17,233)	(8,023)	(9,210)	(17,233)
NP00960 Eliminate increase for Administrative Assessments	(6,159)	(6,462)	(12,621)	(6,159)	(6,462)	(12,621)
NP00970 Remove Present Law Pay Increases	(1,860)	(1,945)	(3,805)	(1,860)	(1,945)	(3,805)
New Proposal Total	(8,019)	(8,407)	(16,426)	(8,019)	(8,407)	(16,426)
Total All Decision Packages	(16,042)	(17,617)	(33,659)	(16,042)	(17,617)	(33,659)

Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Fire Services Training School.

5102 Commissioner Of Higher Education			510209 Appropriation Distribution 51020919 Fsts Transfers - Sp			
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package						
PL00902 Adjust Funding to the 2009 Level of State Support	(16,242)	(16,242)	(32,484)	(16,242)	(16,242)	(32,484)
PL00903 Fund Present Law to 2011 Biennium Level	64,041	67,339	131,380	64,041	67,339	131,380
PL07101 Fuel Inflation Reduction	(8,023)	(9,210)	(17,233)	(8,023)	(9,210)	(17,233)
Present Law Total	39,776	41,887	81,663	39,776	41,887	81,663
NP00960 Eliminate increase for Administrative Assessments	(6,159)	(6,462)	(12,621)	(6,159)	(6,462)	(12,621)
NP00970 Remove Present Law Pay Increases	(1,860)	(1,945)	(3,805)	(1,860)	(1,945)	(3,805)
New Proposal Total	(8,019)	(8,407)	(16,426)	(8,019)	(8,407)	(16,426)
Total All Decision Packages	31,757	33,480	65,237	31,757	33,480	65,237

MISCELLANEOUS SYSTEM TRANSFERS SUBPROGRAM

5102 Commissioner of Higher Education Revised Executive Budget Comparison Table					510209 Appropriation Distribution 51020924 Miscellaneous System Transfers			
Sub-Program Budget Comparison	Base FY 2008	Approp. FY 2009	Exec Budget FY 2010	Exec Budget FY 2011	Biennium 2008-09	Biennium 2010-11	Biennium Change	Biennium % Change
Transfers	664,366	664,366	719,366	719,366	1,328,732	1,438,732	110,000	8.3%
Total Costs	664,366	664,366	719,366	719,366	1,328,732	1,438,732	110,000	8.3%
General Fund	444,366	444,366	444,366	444,366	888,732	888,732	0	0.0%
State/Other Special	220,000	220,000	275,000	275,000	440,000	550,000	110,000	25.0%
Total Funds	664,366	664,366	719,366	719,366	1,328,732	1,438,732	110,000	8.3%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Miscellaneous System Transfers Subprogram as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The proposed executive budget presented on December 15, 2008 for this program contained no additions, deletions, or changes from the executive budget presented on November 15, 2008.

Refer to pages E-194 through E-195 of the Legislative Budget Analysis for the budget analysis of this program.

TRIBAL COLLEGE ASSISTANCE PROGRAM

5102 Commissioner Of Higher Education					510211 Tribal College Assistance Pgm			
Revised Executive Budget Comparison Table					All SubPrograms			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Grants	450,002	450,000	450,002	450,002	900,002	900,004	2	0.0%
Total Costs	450,002	450,000	450,002	450,002	900,002	900,004	2	0.0%
General Fund	450,002	450,000	450,002	450,002	900,002	900,004	2	0.0%
Total Funds	450,002	450,000	450,002	450,002	900,002	900,004	2	0.0%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Tribal College Assistance Program as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Tribal College Assistance Program remains stable when the 2009 and 2011 biennia are compared.

As shown on the table on the following page, the original executive budget included a new proposal to add \$461,400 each year of the 2011 biennium to this program (see page E-198 in the LFD Budget Analysis workbook). The proposal would have made a one-time-only appropriation authorized by the 2007 Legislature become permanent. However, in the December 15, 2008 budget revision, the executive eliminated the proposal. Therefore, if the subcommittee chooses to adopt the executive budget, no further action is required in this program (as the base budget was adopted by the subcommittee’s global motion of January 8, 2009).

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15th proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.

5102 Commissioner Of Higher Education Executive Budget Reconciliation				510211 Tribal College Assistance Pgm All SubPrograms		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	450,002	450,002	900,004	450,002	450,002	900,004
Statewide Present Law Adjustments	(0)	(0)	(0)	-	-	-
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	461,400	461,400	922,800	461,400	461,400	922,800
Original Executive Budget	911,402	911,402	1,822,804	911,402	911,402	1,822,804
Revised Executive Budget	450,002	450,002	900,004	450,002	450,002	900,004
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP01101 Restore One-Time Funding to be Ongoing	(461,400)	(461,400)	(922,800)	(461,400)	(461,400)	(922,800)
New Proposal Total	(461,400)	(461,400)	(922,800)	(461,400)	(461,400)	(922,800)
Total All Decision Packages	(461,400)	(461,400)	(922,800)	(461,400)	(461,400)	(922,800)

NP 1101 – Restore One-Time Funding to be Ongoing – **DELETED** -- The original executive budget added \$922,800 general fund in the 2011 biennium to restore most of the \$1.01 million one-time-only general fund appropriation approved by the 2007 Legislature for increased assistance to Tribal Colleges for non-beneficiary students attending Tribal Community Colleges.

The revised executive budget eliminates this decision package.

LFD COMMENT	<p>The proposed December 15th executive budget would provide state funding for non-beneficiary Montana students attending Tribal Community Colleges at the rate of \$1,488 per non-beneficiary student, assuming the same number of non-beneficiary Montana students in the 2011 biennium as the average of the last three years. The maximum reimbursement per non-beneficiary Montana student allowed by statute is \$3,024 per year.</p>
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MONTANA GUARANTEED STUDENT LOAN PROGRAM

5102 Commissioner Of Higher Education					510212 Guaranteed Student Loan Pgm			
Revised Executive Budget Comparison Table					All SubPrograms			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,419,311	2,972,493	2,790,422	2,797,814	5,391,804	5,588,236	196,432	3.6%
Operating Expenses	3,937,765	7,044,371	4,445,303	4,519,870	10,982,136	8,965,173	(2,016,963)	-18.4%
Equipment & Intangible Assets	22,343	7,655	22,343	22,343	29,998	44,686	14,688	49.0%
Benefits & Claims	25,034,673	59,399,808	32,073,189	35,908,489	84,434,481	67,981,678	(16,452,803)	-19.5%
Transfers	-	73,200	-	-	73,200	-	(73,200)	-100.0%
Total Costs	31,414,092	69,497,527	39,331,257	43,248,516	100,911,619	82,579,773	(18,331,846)	-18.2%
General Fund	-	-	-	-	-	-	-	0.0%
Federal Spec. Rev. Funds	31,414,092	69,497,527	39,331,257	43,248,516	100,911,619	82,579,773	(18,331,846)	-18.2%
Total Funds	31,414,092	69,497,527	39,331,257	43,248,516	100,911,619	82,579,773	(18,331,846)	-18.2%

Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Montana Guaranteed Student Loan Program as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 executive budget request.

The total funding for the Montana Guaranteed Student Loan Program decreases 18.2 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 7.8 percent decrease when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15th proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.

5102 Commissioner Of Higher Education Executive Budget Reconciliation	510212 Guaranteed Student Loan Pgm All SubPrograms					
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	31,414,092	31,414,092	62,828,184
Statewide Present Law Adjustments	(0)	(0)	(0)	444,693	432,224	876,917
Other Present Law Adjustments	-	-	-	12,278,706	17,060,786	29,339,492
New Proposals	-	-	-	-	-	-
Original Executive Budget	-	-	-	44,137,491	48,907,102	93,044,593
Revised Executive Budget	-	-	-	39,331,257	43,248,516	82,579,773
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL01201 Loan Servicing Costs Increase	-	-	-	(4,716,171)	(5,568,273)	(10,284,444)
PL07101 Fuel Inflation Reduction	-	-	-	(52)	(59)	(111)
Present Law Total	-	-	-	(4,716,223)	(5,568,332)	(10,284,555)
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(90,011)	(90,254)	(180,265)
New Proposal Total	-	-	-	(90,011)	(90,254)	(180,265)
Total All Decision Packages	-	-	-	(4,806,234)	(5,658,586)	(10,464,820)

PL 1201 – Loan Servicing Cost Increase – AMENDED -- The original executive budget increased federal spending authority by \$11.4 million in the 2011 biennium for increased loan servicing costs. When the original executive budget was prepared, it contained a clerical error that essentially overstated the amount of the increase by \$10.3 million.

The revised executive budget corrects this clerical error.

PL 7101 – Fuel Inflation Reduction – NEW – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 8101 – Increasing 4% Vacancy Savings to 7% - NEW -- This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Decision Package Summary

The decision package table lists the present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Montana Guaranteed Student Loan Program. Statewide present law adjustments are summarized in first section of the previous table.

5102 Commissioner Of Higher Education				510212 Guaranteed Student Loan Pgm All SubPrograms		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL01201 Loan Servicing Costs Increase	-	-	-	524,019	618,697	1,142,716
PL01202 Increased Collection Costs	-	-	-	2,655,516	3,637,816	6,293,332
PL01203 Increased Claims Payments	-	-	-	4,383,000	7,236,000	11,619,000
PL07101 Fuel Inflation Reduction	-	-	-	(52)	(59)	(111)
Present Law Total	-	-	-	7,562,483	11,492,454	19,054,937
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(90,011)	(90,254)	(180,265)
New Proposal Total	-	-	-	(90,011)	(90,254)	(180,265)
Total All Decision Packages	-	-	-	7,472,472	11,402,200	18,874,672

Refer to pages E-136 through E-137 in Volume 7 of the Legislative Budget Analysis – 2011 Biennium for a description of present law adjustments and new proposals contained in the proposed November 15, 2008 executive budget.

BOARD OF REGENTS

5102 Commissioner Of Higher Education Revised Executive Budget Comparison Table					510213 Board Of Regents-Admin All SubPrograms			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	6,000	6,600	6,300	6,300	12,600	12,600	-	0.0%
Operating Expenses	40,478	25,525	42,594	45,067	66,003	87,661	21,658	32.8%
Local Assistance			-	-	-	-	-	0.0%
Total Costs	46,478	32,125	48,894	51,367	78,603	100,261	21,658	27.6%
General Fund	46,478	32,125	48,894	51,367	78,603	100,261	21,658	27.6%
Total Funds	46,478	32,125	48,894	51,367	78,603	100,261	21,658	27.6%

Proposed Budget Presented on December 15, 2008

The proposed executive budget presented on December 15, 2008 for this program contained no additions, deletions, or changes from the executive budget presented on November 15, 2008.

Refer to pages E-145 through E-147 of the Legislative Budget Analysis for the budget analysis of this program.